

# Real Estate Services

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## 2013 Breakthrough Strategies

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- Transition to and utilize the latest technology available to streamline and track projects, including reducing reliance upon paper records, and creating an electronic negotiation log to assist in monitoring complicated transaction history.

## All Funds Summary

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All Funds	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	General Fund	\$0	\$548,369	\$548,369	\$548,369	\$0
	Support Services Fund	405,843	0	0	0	0
	<b>Total</b>	<b>\$405,843</b>	<b>\$548,369</b>	<b>\$548,369</b>	<b>\$548,369</b>	<b>\$0</b>
	General Fund Positions	0.00	6.00	6.00	6.00	0.00
	Support Services Fund	4.00	0.00	0.00	0.00	0.00
	<b>Total Positions</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

\* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

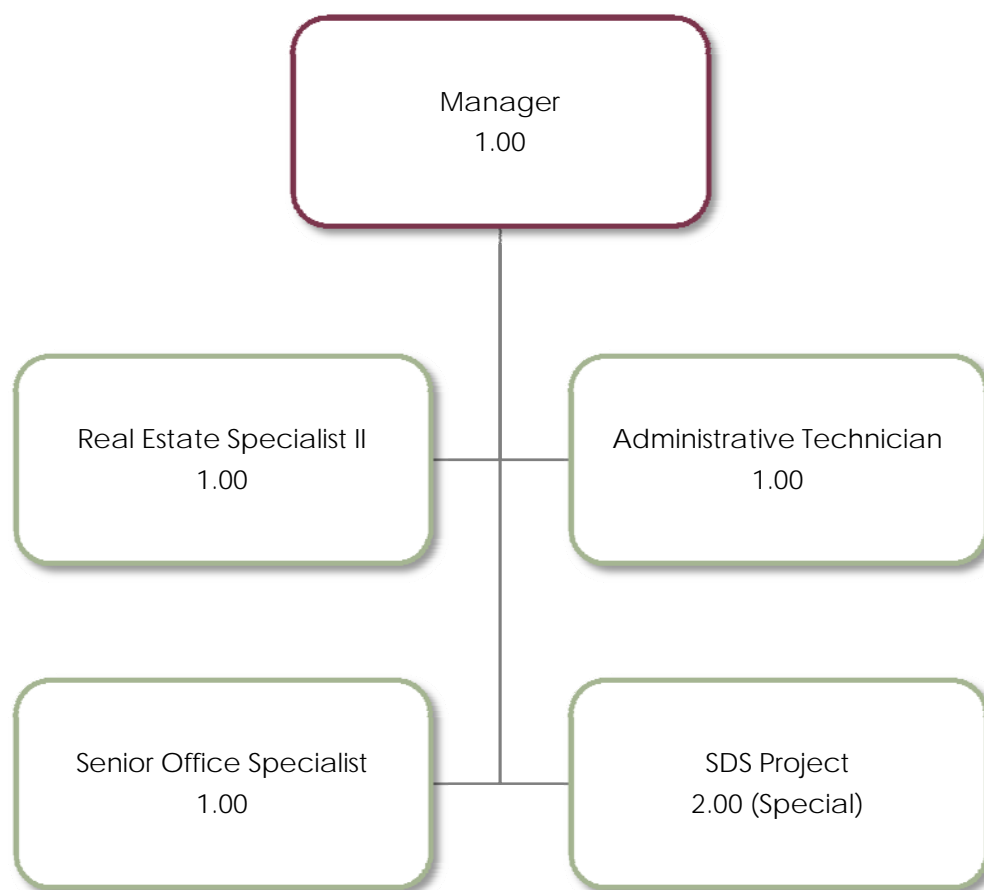
## Significant Financial and Staff Modifications vs. 2012

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- No changes to funding or staffing levels for 2013.

## Real Estate Services

Real Estate Services (RES) is responsible for centralizing the real estate functions of the City of Colorado Springs, Colorado Springs Utilities, and the Memorial Health System Enterprise. Services offered include management oversight and support services for the acquisition of land, easements, and rights-of-way; the disposal of real property interests; real property leasing services; and compliance with *The City of Colorado Springs Procedure Manual for the Acquisition and Disposition of Real Property Interests*. In addition, RES facilitates easement vacations and encroachments, conducts title review and document research, provides lease assistance, and assists the City and its citizens with various research requests. RES functions as the custodian of record for the City's real estate files and real estate database while protecting and conserving the City's real property assets. Although Real Estate Services is now General Fund supported, over 60% of the Division's revenue is from Colorado Springs Utilities.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012 and changes occurring as part of the 2013 Budget for each Fund including General Fund and Support Services.

General Fund				2012	* 2012		2013 Budget -
	Use of Funds	2010	2011	Original	Amended	2013	* 2012 Amended
		Actual	Actual	Budget	Budget	Budget	Budget
	Salary/Benefits/ Pensions	\$0	\$0	\$499,914	\$499,914	\$499,914	\$0
	Operating	0	0	48,455	48,455	48,455	0
	Capital Outlay	0	0	0	0	0	0
	Total	\$0	\$0	\$548,369	\$548,369	\$548,369	\$0
	Position Title		2011	2012	* 2012	2013	2013 Budget -
			Budget	Original	Amended	Budget	* 2012 Amended
				Budget	Budget		Budget
	Real Estate Manager		0.00	1.00	1.00	1.00	0.00
	Real Estate Specialist II		0.00	1.00	1.00	1.00	0.00
	Administrative Technician		0.00	1.00	1.00	1.00	0.00
	Senior Office Specialist		0.00	1.00	1.00	1.00	0.00
Total FTE		0.00	4.00	4.00	4.00	0.00	
Special Positions							
Real Estate Services Project Manager		0.00	1.00	1.00	1.00	0.00	
Real Estate Specialist II		0.00	1.00	1.00	1.00	0.00	
Total Special Positions		0.00	2.00	2.00	2.00	0.00	
Total Positions		0.00	6.00	6.00	6.00	0.00	

Funding Changes	During 2012		* 2012 Amended - 2012 Original Budget
	None		\$0
	<b>Total During 2012</b>		<b>\$0</b>
	For 2013		2013 Budget - * 2012 Amended Budget
	None		\$0
	<b>Total For 2013</b>		<b>\$0</b>

Position Changes	During 2012		* 2012 Amended - 2012 Original Budget
	None		0.00
	<b>Total During 2012</b>		<b>0.00</b>
	For 2013		2013 Budget - * 2012 Amended Budget
	None		0.00
	<b>Total For 2013</b>		<b>0.00</b>

\* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

Support Services Fund	Source of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Enterprise Fund						
	Utilities	\$231,960	\$248,438	\$0	\$0	\$0	\$0
	Utilities Allocation						
	SDS	0	71,837	0	0	0	0
	City Allocation	125,868	111,204	0	0	0	0
	Other Revenue	20,802	7,519	0	0	0	0
	<b>Total</b>	<b>\$378,630</b>	<b>\$438,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/ Pensions	\$316,510	\$333,549	\$0	\$0	\$0	\$0
	Operating	75,062	72,294	0	0	0	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$391,572</b>	<b>\$405,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Positions	Position Title	2011 Budget	2012 Budget	2012 Amended	2013 Budget	2013 Budget - 2012 Amended
	Real Estate Manager	1.00	0.00	0.00	0.00	0.00
	Real Estate Specialist II	1.00	0.00	0.00	0.00	0.00
	Administrative Technician	1.00	0.00	0.00	0.00	0.00
	Senior Office Specialist	1.00	0.00	0.00	0.00	0.00
	<b>Total Positions</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

# City of Colorado Springs Budget Detail Report

001 GENERAL FUND  
REAL ESTATE SERVICE

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	0	0	388,244	383,375	(4,869)	-1.25%
51610	PERA	0	0	51,564	51,564	0	0.00%
51615	WORKERS COMPENSATION	0	0	2,607	1,073	(1,534)	-58.84%
51620	EQUITABLE LIFE INSURANCE	0	0	1,342	1,342	0	0.00%
51640	DENTAL INSURANCE	0	0	2,520	2,460	(60)	-2.38%
51655	RETIRED EMP MEDICAL INS	0	0	4,388	4,388	0	0.00%
51670	PARKING FOR EMPLOYEES	0	0	1,440	1,440	0	0.00%
51690	MEDICARE	0	0	5,559	5,559	0	0.00%
51695	CITY EPO MEDICAL PLAN	0	0	42,250	48,714	6,464	15.30%
<b>Total Salaries and Benefits</b>		<b>0</b>	<b>0</b>	<b>499,914</b>	<b>499,915</b>	<b>1</b>	<b>0.00%</b>
52110	OFFICE SUPPLIES	0	0	1,500	1,000	(500)	-33.33%
52111	PAPER SUPPLIES	0	0	450	800	350	77.78%
52125	GENERAL SUPPLIES	0	0	260	250	(10)	-3.85%
52135	POSTAGE	0	0	750	900	150	20.00%
52575	SERVICES	0	0	1,000	2,600	1,600	160.00%
52590	TEMPORARY EMPLOYMENT	0	0	30,000	30,000	0	0.00%
52605	CAR MILEAGE	0	0	300	300	0	0.00%
52615	DUES AND MEMBERSHIP	0	0	0	700	700	0.00%
52630	TRAINING	0	0	9,663	6,527	(3,136)	-32.45%
52735	TELEPHONE LONG DIST CALLS	0	0	150	150	0	0.00%
52738	CELL PHONE BASE CHARGES	0	0	0	378	378	0.00%
52795	RENTAL OF EQUIPMENT	0	0	3,254	3,600	346	10.63%
52874	OFFICE SERVICES PRINTING	0	0	1,128	1,250	122	10.82%
<b>Total Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>48,455</b>	<b>48,455</b>	<b>0</b>	<b>0.00%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>0</b>	<b>0</b>	<b>548,369</b>	<b>548,370</b>	<b>1</b>	<b>0.00%</b>

Totals may differ from narratives due to rounding.

# City of Colorado Springs Budget Detail Report

501 SUPPORT SERVICES  
REAL ESTATE SERVICE

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	212,848	261,788	0	0	0	0.00%
51210	OVERTIME	19	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	17,832	4,710	0	0	0	0.00%
51260	VACATION BUY PAY OUT	0	922	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	0	(2,603)	0	0	0	0.00%
51610	PERA	31,276	35,923	0	0	0	0.00%
51612	RETIREMENT HEALTH SAVINGS	21,442	0	0	0	0	0.00%
51615	WORKERS COMPENSATION	632	672	0	0	0	0.00%
51620	EQUITABLE LIFE INSURANCE	625	732	0	0	0	0.00%
51625	VISION CARE	214	0	0	0	0	0.00%
51640	DENTAL INSURANCE	1,601	1,495	0	0	0	0.00%
51655	RETIRED EMP MEDICAL INS	4,427	4,391	0	0	0	0.00%
51665	CASH BACK	(128)	0	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	860	980	0	0	0	0.00%
51690	MEDICARE	3,334	3,814	0	0	0	0.00%
51695	CITY EPO MEDICAL PLAN	21,528	20,501	0	0	0	0.00%
51696	ADVANTAGE HD MED PLAN	0	208	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	16	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>316,510</b>	<b>333,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
52110	OFFICE SUPPLIES	1,076	979	0	0	0	0.00%
52111	PAPER SUPPLIES	393	430	0	0	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	0	830	0	0	0	0.00%
52125	GENERAL SUPPLIES	74	54	0	0	0	0.00%
52135	POSTAGE	890	641	0	0	0	0.00%
52575	SERVICES	609	450	0	0	0	0.00%
52590	TEMPORARY EMPLOYMENT	12,171	18,633	0	0	0	0.00%
52615	DUES AND MEMBERSHIP	0	459	0	0	0	0.00%
52630	TRAINING	0	1,743	0	0	0	0.00%
52655	TRAVEL OUT OF TOWN	0	77	0	0	0	0.00%
52705	COMMUNICATIONS	3,873	3,992	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	55	127	0	0	0	0.00%
52738	CELL PHONE BASE CHARGES	0	5	0	0	0	0.00%
52775	MINOR EQUIPMENT	0	394	0	0	0	0.00%
52795	RENTAL OF EQUIPMENT	998	2,346	0	0	0	0.00%
52805	ADMIN PRORATED CHARGES	54,639	40,920	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	284	170	0	0	0	0.00%
65160	RECRUITMENT	0	44	0	0	0	0.00%
<b>Total Operating Expenses</b>		<b>75,062</b>	<b>72,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

Totals may differ from narratives due to rounding.